

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

Department Goals

To maximize employee productivity and performance toward excellence in HRD; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

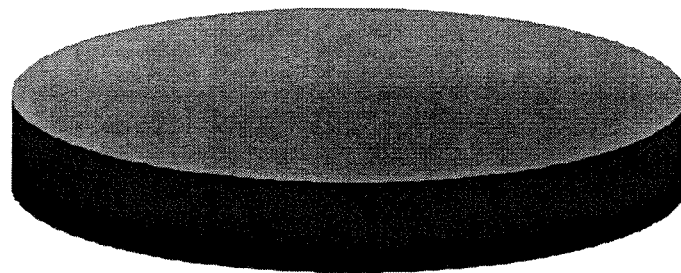
Significant Measures of Effectiveness

1. Average turnaround time to refer eligibles (days)
2. % of class actions for new and vacant positions completed in 3 months
3. % contract grievances settled without third party assistance

FY 2006 FY 2007

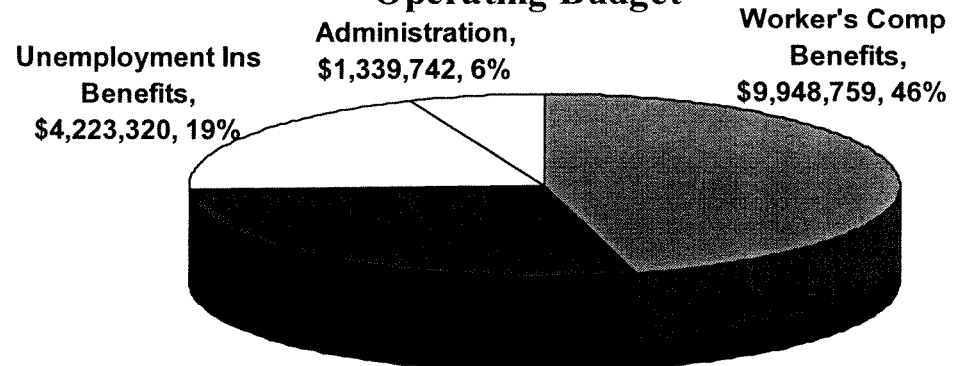
21	21
95	95
90	90

FY 2007 Supplemental Operating Budget Adjustments by Major Program



Unemployment Ins
Benefits,
\$201,700, 100%
Total \$.2 M

FY 2007 Supplemental Operating Budget



Total \$21.8 M

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees
- Plans, organizes, directs and coordinates the various activities of the State personnel program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies
- Develops and administers Classification and Compensation System(s) for Civil Service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; statewide employee training and development programs
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program
- Conducts statewide staffing and consultative advisory services, including Human Resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Department of Human Resources Development

**Department of Human Resources Development
(Operating Budget)**

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	112.00	112.00	0.00	112.00
General Funds	\$	15,963,323	15,963,323	201,700	16,165,023
Special Funds		700,000	700,000	0	700,000
Interdepartmental Transfers		4,886,281	4,886,281	0	4,886,281
		112.00	112.00	0.00	112.00
Total Requirements		21,549,604	21,549,604	201,700	21,751,304

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Increase entitlements (\$201,700) for Unemployment Fund.

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